



Strategic Plan

2005-2009

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Commissioner

Vision

Ensure initiatives, policies and services are implemented in a uniform and consistent manner throughout state government.

Mission

The Office of Administration provides guidance and assistance to state government entities through the implementation of executive office initiatives, the establishment of uniform procedures and rules as well as providing services to them in a cost-effective manner.

Values

The Office of Administration believes in the following principles to accomplish its vision and mission:

- **Leadership:** Work with state government entities in a cooperative and collaborative manner to ensure executive office initiatives are successfully and fully implemented.
- **Responsiveness:** Work with state government entities to ensure that services are provided in both a timely and cost-effective manner.
- **Accountability:** Work with state government entities to ensure that the highest degree of professionalism and integrity is achieved and maintained.
- **Partnership:** Work with state government entities in both the development as well as the promulgation of rules and regulations and ensure consistent application and implementation

Overview

Missouri Governor Matt Blunt was elected on a platform of change and promised to lead the state in a new direction. He expressed the belief that Missourians deserved a government that promises no more than it can deliver and delivers everything it promises.

As chief executive, Governor Blunt instructed cabinet director to create a new strategic plan to increase responsiveness, restore accountability and reduce the cost and size of state government. It was expressed that state government can and should improve the delivery of service to all Missourians through better management practices and at lower actual costs to taxpayers. A business orientated solution should be implemented whenever possible.

This strategic plan outlines specific goals and objectives that will be implemented by the Office of Administration.

Managing for Performance Initiative

Governor Matt Blunt directed state cabinet directors to implement management strategies focused on results and create an environment where results matter. Each department was charged to identify goals that are aimed at achieving real and valuable results in the areas of customer service, personnel and budget. The established performance goals must be both concrete and measurable. On a quarterly basis, state department directors communicate progress toward goal achievement.

Under this initiative, the Governor holds the department accountable for its performance. Performance measures selected assist the department in determining whether customer needs are being met. Successful measurements will lead to increased customer service and quality of service for all Missourians.

In addition to serving as an accountability device, the strategic plan should be used as a management tool for ongoing dialogue with management relating to progress toward departmental goals. This document will also be viewed as a communication tool to the public.

**OFFICE
OF
ADMINISTRATION**

GOAL

**TO INCREASE
THE EFFECTIVENESS,
EFFICIENCY, AND
ACCOUNTABILITY
OF STATE GOVERNMENT
OPERATIONS**

OBJECTIVE #1

TO CONDUCT A TOP TO BOTTOM REVIEW OF STATE GOVERNMENT AND IMPLEMENT NECESSARY CHANGES AND REFORMS BY DECEMBER 31, 2005

Governor Blunt created the Missouri State Government Review Commission to conduct a comprehensive review of state government with the task of identifying opportunities to restructure, retool, reduce, consolidate, or eliminate functions in accordance with what will result in the best and most cost-effective service to Missouri citizens.

In addition, in conjunction with the Governor's Office, the Office of Administration will work with state department directors to implement a continuous improvement process. On a continuing basis, government structure as well as government programs must be reviewed to ensure they are relevant, efficient and effective. The Office of Administration must conduct rigorous reviews of government processes with the idea of eliminating, simplifying and automating processes whenever possible. Through better management, the business needs of customers are realized.

Implementation Strategies:

- Provide adequate staff support and technical assistance to the commission.
- Ensure commission recommendations are published and distributed to appropriate entities and individuals.
- Work with the Governor and state department directors in identifying government activities that need improvement or should be eliminated.
- Work with state department directors to identify administrative functions that are not "core competencies" to their agencies and determine whether it would be cost-effective to transfer and centralize such activity.
- Work with the Governor and state department directors in conducting periodic reviews of government operations and continue to restructure and implement meaningful and cost-effective reforms.
- Assist the Governor in implementing selected recommendations of the commission.
- Conduct a feasibility study to determine the benefit of creating a Division of Health Care Administration within OA to manage the consolidation of employee health plans for all state employees in Missouri. (MSGRC Recommendation #17)
- Work with the Governor's Office, state departments, and the General Assembly to transfer administrative disbursement appropriations from OA to the department responsible for the programs for which the disbursements relate. (MSGRC Recommendation #18)
- Implement the transfer of the Governor's Council on Physical Fitness and Health from OA to the Department of Health and Senior Services. (MSGRC Recommendation #36)
- Consolidate state help, information, and assistance lines. (MSGRC Recommendation #40)

OBJECTIVE #2
TO REVIEW STATEWIDE GOVERNMENT OPERATIONS AND
REDUCE ONGOING STATE OPERATING EXPENDITURES ANNUALLY

Measures:

Number of appropriated FTE (under 60,000)
Total state budget appropriated/expended
OA budget net of transfers
Percent of Athletes and Entertainers Tax proceeds appropriated to intended entities
Fleet - Number of employees per state vehicle
Fleet – Pool vehicle average miles driven
Accidents - Employee injuries with costs
Accidents - Lost workday incident rate
Energy Efficiency – percent of total square footage of state space that is operating under the Energy Performance Program

Missouri must implement management strategies focused on results. When making budget decisions, the representatives of Missouri's taxpayers should only pay for valid 'hard' results — not just process. We need to take steps to make sure we are using targeted spending to address concrete problems — not just applying the fiscal bandage of more money without attention to real problems.

Missourians are not interested in having earmarked taxes spent on government endeavors that have nothing to do with the reason used to justify the tax. Missouri has dedicated taxes aimed at funding important projects as diverse as wildlife conservation transportation, parks and soil conservation, libraries and the arts. The diversion of dedicated tax dollars is not and should never be acceptable.

Management has a fundamental responsibility to develop and maintain effective internal control. It should be noted that internal control is an integral component of an organization's management that provides reasonable assurance that specific objectives are being achieved. State government managers are responsible for communicating expectations, providing guidance, seeking feedback and ensuring compliance.

Implementation Strategies:

- Monitor department performance outcomes on a regular basis and determine whether or not programs should be recommended for reform or simply eliminated.
- Review printing services and determine if consolidation is cost effective.
- Review mail services and determine if consolidation is cost effective.
- Close Missouri's Washington D.C. lobbying office.
- Transfer state highway funding to support the construction of roads in accordance with the voter approved Constitutional Amendment #3 in 2004.
- Explore areas where dedicated taxes are not being used for their earmarked purpose.

- Review existing travel rules and regulations and institute a revised statewide policy for all state departments.
- Re-institute oversight responsibilities relating to implementation of accounting guidelines and procedures.
- Freeze purchase and evaluate use of taxpayer provided wireless devices and establish a process for review, approval and purchase.
- Establish a statewide policy that promotes the use of ethanol blended fuel in state owned vehicles.
- Increase acquisition of alternative fuel vehicles and require the use of alternative fuel in flex-fuel vehicles.
- Annually increase the fuel efficiency of the state vehicle fleet.
- Monitor the purchases and ensure full utilization of all state vehicles.
- Carefully evaluate requests for full size and four wheel drive sedans, and all SUVs.
- Implement the Smart Lease Vehicle Program to reduce agency mileage reimbursement expenditures.
- Centralize pool vehicles in the Jefferson City area.
- Explore opportunities to expand the use of online bidding.
- Establishes a statewide policy that facilitates the use of ethanol in state owned vehicles.
- Monitor the purchase as well as ensure full utilization of all state vehicles
- Explore cost effective alternatives to the purchase as well as maintenance of state owned vehicles and aircraft.
- Ensure all existing facility maintenance contracts are examined and that such contracts include methods to determine customer satisfaction.
- Increase the amount of Athletes and Entertainers revenues going to the statutorily intended entities.
- Consolidate utility payments statewide.
- Capture statewide energy consumption data.
- Expand the use of energy performance contracts.
- Reduce the consumption of energy by state government.
- Establish an alcohol and drug testing policy to reduce accidental injury due to actions by an impair worker.
- Strengthen agency safety policies and practices to reduce accidents.
- Provide education and training through the State Safety Steering Committee to promote a safer workplace.
- Implement additional methods of modernizing Missouri's procurement system.

OBJECTIVE #3

TO INCREASE THE NUMBER OF PUBLIC/PRIVATE PARTNERSHIPS

Measures:

To be determined

Missouri state government should not spend money doing what private sector employers can do at a lower cost. Administrative functions that are not “core competencies” of government can frequently be done less expensively in the private sector. Missouri state government should contract out administrative and technical functions that can be accomplished less expensively by the private sector.

In addition, activities and tasks, which are not considered as “inherently governmental”, should be considered as opportunities for outsourcing. In some circumstances, activities and tasks, which have been performed by the government, could be performed by non-governmental entities in a more efficient and effective manner as well as at a lower cost to the government.

Implementation Strategies:

- Work with the Governor and state department directors to identify government activities, which are not “inherently governmental”, and determine whether or not such should be considered for outsourcing.
- Review existing printing functions for opportunities to outsource.
- Review existing facilities maintenance functions for opportunities to outsource.
- Review existing bulk mailing functions for opportunities to outsource.
- Review existing information technology functions such as maintenance and application development for opportunities to outsource.
- Work with other departments to identify collective functions that could be outsourced.

OBJECTIVE #4

TO INCREASE STATEWIDE INFORMATION TECHNOLOGY EFFICENCIES BY 10%

Measures:

To be determined

Missouri State government must be committed to placing more information online and creating methods to inform interested parties about activities planned by their government. Missouri recognizes that eGovernment is the wave of the future. Missouri's hard working citizens and entrepreneurs should be able to access their government when it is convenient for them — not just when it is convenient for government. Missouri State government must ensure websites provide useful information and not serve simply to promote programs.

Missouri's current information technology system results in duplicated processes, duplicated efforts and agencies needlessly sidetracked from their core business. Other progressive and reform-minded states have consolidated these functions. If information technology is concentrated into a single cohesive enterprise, Missouri will achieve a greater benefit from its overall investment.

As soon as budget considerations allow, Missouri State government should implement an Access Missouri 311. Such a program would consolidate various hotlines and information lines of state government and provide information about and access to most state government services through a call center manned twenty-four hours per day.

Implementation Strategies:

- Implement efforts to consolidate information technology and telecommunications functions throughout state government under a single authority.
- Recruit the best and brightest from within Missouri's existing information technology staff to lead the effort to consolidate functions.
- Dedicate some existing information technology staff to the specific task of pursuing federal grants.
- Ensure every possible citizen service is accessible via the Internet and through a central "web portal" which will allow Missourians to access services in an easy manner.
- Ensure every state government manager will be accessible via e-mail.
- Review staffing levels to meet post-consolidation structure needs.
- Explore the investment and infrastructure needed to implement a 311 access program.
- Consolidate state help, information, and assistance lines.

OBJECTIVE #5
TO INCREASE THE AMOUNT OF INFORMATION AVAILABLE
TO CITIZENS THROUGH THE INTERNET

Measures:

To be determined

Missouri should expand the use of online and cooperative bidding when purchasing goods and services. The use of existing tools will bring Missouri's substantial purchasing power to market in a way that ensures we are getting the best possible value for taxpayer dollars. There is no reason why Missouri should not use existing technology to make sure the state of Missouri pays the lowest possible price.

Implementation Strategies:

- Encourage cooperative buying with the federal government whenever possible.
- Establish the capacity for prospective businesses to fully utilize online bidding.
- Create a process where government agencies and private sector concerns compete in response to government needs.
- Review procurement rules and regulations to ensure adequate safeguards exist to protect government interests.
- Review and modify existing procurement rules and regulations to reward and encourage contractor inclusion of veteran and disabled veteran owned businesses
- Encourage veteran and disabled veteran owned businesses to participate in state government procurement activities.
- Ensure adequate training of state government personnel is conducted on procurement rules and regulations.
- Encourage and promote minority and woman-owned business through procurement contracts.

OBJECTIVE #6
TO DECREASE THE AMOUNT OF OFFICE SPACE AND
THE NUMBER OF LOCATIONS OCCUPIED BY STATE GOVERNMENT

Measures:

Total number of state locations housing state employees
Total amount of state-owned office space (in square feet)
Total amount of leased space (in square feet)
Annualized rent costs on leased office space
Facilities Condition Index (%)
Replacement Value of State Facilities
Maintenance Backlog for State Facilities

Missouri has too much unused or under-utilized office space. It simply does not make sense for the state of Missouri to have multiple offices in cities outside the capital. In some locations, Missouri State government utilizes rental space where government owned facilities are under utilized and should be used before seeking other options.

Implementation Strategies:

- Review employee existing space allocation standards to ensure such are consistent with private sector practice.
- Conduct a cost analysis of rental space to determine the cost effectiveness of existing leases.
- Review space utilization of existing government owned facilities and utilize such facilities to the maximum extent possible.
- Consolidate regional office locations in cities outside the capital.
- Reduce the number of locations within Jefferson City.
- Review agency space allocation needs, consolidate and reduce wherever possible into state-owned facilities.
- Complete a review internal administrative activity and merge such to reduce managerial costs and overhead expense.
- Consolidate maintenance operations of state facilities.
- Perform assessments on the universe and condition of all state facilities.
- Document and update the maintenance backlog for all state facilities.
- Document and update the replacement value for all state facilities.
- Manage maintenance and repair by the Facilities Condition Index.
- Prioritize the need for maintenance and review funding available for state facilities.

OBJECTIVE #7

TO INCREASE THE PRODUCTIVITY OF STATE GOVERNMENT EMPLOYEES

Measures:

To be determined

The Missouri Merit System needs to be revised and revamped to institute performance-based incentives that are designed to reward results rather than time-served. The current performance management system of pass/fail does not make any distinction between our outstanding and marginal employees. Real reform is needed.

In many ways, state government currently operates in an environment where employees do not have any real incentive to cut costs. Under the current model, a reduction in operating cost this year will result in a reduction in appropriations next year. There is a need for change.

Missouri should follow the lead of private business by cross-training some state employees for multiple jobs. Cross training will eliminate some staffing needs and increase the number of "shared services" among departments.

The development and utilization of OA Employees remains critically important to the successful achievement of departmental goals and objectives. Training should be encouraged and viewed as an opportunity to improve skills and knowledge. Flextime and staggered hours have the additional advantage of being attractive to employees, allowing them to request work hours that fit their family or lifestyle needs.

Implementation Strategies:

- Work with state department directors to implement performance management plans for employees that recognize outstanding performance and institutes corrective action for employees who need to improve their performance.
- Review promulgated rules and regulations for consistency with acceptable private sector practices.
- Institute change that allows state agencies to reap some of the benefits of their cost-cutting efforts by permitting them to keep a small percentage of all savings to be distributed to the employees responsible for finding the savings opportunities
- Coordinate and facilitate employee training within and among state departments and promote cross training of employees wherever possible.
- Ensure staff availability during normal business hours as well as lengthen service hours to meet the needs of the customer.
- Encourage employee flextime scheduling and staggered hours to meet both customer needs and needs of hard working state employees.
- Promote efficiency within state government by recognizing innovative ideas and suggests offered by state employees.

OBJECTIVE #8
TO INCREASE THE NUMBER OF WOMEN AND MINORITIES IN
THE WORKPLACE AND GOVERNMENT CONTRACTING

Measures:

Number of women as a % of total of state employment (Statewide & OA)

Number of minorities as % of total state employment (Statewide & OA)

% of women-owned firms obtaining state contracts (Statewide & OA)

% of minority-owned firms obtaining state contracts (Statewide & OA)

Missouri State government is committed to having a diversified workforce and to assisting women and minorities in securing contracting opportunities. The state must actively conduct outreach activities and continue to encourage individuals to seek opportunities with state government. Missouri government is a quality place to work as well as a strong business client for women and minorities.

Implementation Strategies:

- Work with the Governor to reconstitute the Office of Equal Opportunity as the Office of Supplier and Workforce Diversity to better reflect the intent of the statewide program.
- Work with all state agencies to make every feasible effort to target the percentage of goods and services procured from certified MBEs to 10%.
- Work with all state agencies to make every feasible effort to target the percentage of goods and services procured from certified WBEs to 5%.
- Ensure the MBE/WBE participation is evaluated along with other criteria in the award of a state bid.
- OSDW director will review progress reports of the departments.
- OSDW director will meet biannually with each department director to evaluate departmental results and determine the course of future affirmative action goals, timetables, recruiting, planning, and implementation.
- OSDW director will report the results of each meeting and needs of the office, in writing, to the Governor and Commissioner of Administration.
- Review and modify existing procurement rules and regulations to reward and encourage contractor inclusion of women and minority owned businesses
- Encourage women and minority owned businesses to participate in state government procurement activities.
- Establish a mentor/protégé program to facilitate increased participation of women and minority owned businesses.
- Promote bi-annual diversity training for all state employees.
- Ensure women and minorities have opportunities to gain entry into state government as well as prepare them for promotional advancement.
- Market state government employment opportunities with qualified women and minorities.